



CYNTHIA D. BANKS
Chief Deputy Director

COMMUNITY AND SENIOR SERVICES OF LOS ANGELES COUNTY

3175 WEST SIXTH STREET • LOS ANGELES, CA 90020-1708 • (213) 738-2600 (213) 385-3893 FAX

"To Enrich Lives Through Effective And Caring Service"

BOARD OF SUPERVISORS

GLORIA MOLINA
YVONNE B. BURKE
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

CSS Board Deputies' Informational Meeting

Thursday, February 24, 2005

3:00 p.m. to 5:00 p.m.

Department Head's Room 383 Kenneth Hahn Hall of Administration
500 W. Temple Street, Los Angeles, CA. 90012

A G E N D A

(Rev. 2/24/05)

INTRODUCTION: Cynthia Banks, Chief Deputy Director

Board Letters/Motion:

1. FY 2004-05 Appropriation Adjustment—Linkages Disabled Parking Violation Fees/AB 764 Special Funds. (March 15, 2005 Board Agenda).
2. FY 2004-05 Appropriation Adjustment – CaWORKs Supportive Services Program. (March 15, 2005 Board Agenda).
3. FY 2004-05 Rapid Response Funding Board Motion. (March 3, 2005 Board Agenda)

Topics for Discussion:

1. Older Americans Act One-Time-Only Funding Recommendations for FY 2004/05.
2. Impact of State and federal Budget on CSS Programs.
3. 2005 White House Conference on Aging (WHCoA)-County of Los Angeles Solutions Forum.
4. Status Report on the Independent Living Skills Enhancement Program.
5. Status Report on funding for the Domestic Violence Emergency Shelter Program.
6. Workforce Investment Act Carryover Funds.

Public Comment – 3 Minute Limit Per Item

Other Matters

- Dispute Resolution Program Funding Reductions
- Area Agency on Aging Consultant for Older Americans Act Program

Adjournment

Persons with disabilities may request accommodation services by calling TTY (213) 427-6169 or (213) 738-2065 one week in advance of the meeting. For translation services call (213) 738-4004. *Para servicios de traduccion, hable al numero* (213) 738-4004. The facility is wheelchair accessible. Next meeting is March 9, 2005, Room 726B Kenneth Hahn Hall of Administration. For Information concerning this meeting call Patricia S. Holt at (213) 738-2065.

BOARD LETTERS/MOTION:

AGENDA ITEM NO. 1 "FY 2004-05 APPROPRIATION ADJUSTMENT –
LINKAGES DISABLED PARKING VIOLATION FEES/
AB 764 SPECIAL FUND."

(DRAFT BOARD LETTER ATTACHED)



CYNTHIA D. BANKS
Chief Deputy

COMMUNITY AND SENIOR SERVICES OF LOS ANGELES COUNTY

3175 WEST SIXTH STREET • LOS ANGELES, CA 90020-1708 • (213) 738-2600 (213) 385-3893 FAX

"To Enrich Lives Through Effective And Caring Service"

BOARD OF SUPERVISORS
GLORIA MOLINA
YVONNE BRATHWAITE BURKE
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

DRAFT

~~January 24, 2005~~

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**APPROVE FISCAL YEAR 2004-2005 APPROPRIATION ADJUSTMENT
LINKAGES DISABLED PARKING VIOLATION FEES/AB 764 SPECIAL FUND
(ALL SUPERVISORIAL DISTRICTS) (4-VOTES)**

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve the attached Budget Adjustment allocating \$23,000 from the Linkages Disabled Parking Violation Fees/AB 764 Special Fund contingency appropriation to supplement the additional financing needed for the Integrated Care Management (ICM) Program sub-contractors.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION:

On June 24, 2004, your Board authorized the Director of CSS, or designee, to execute sub-contracts in the amount of \$5,380,084 with 25 ICM agencies using \$1,500,000 Older Americans Act (OAA) Title III B funds, \$425,000 OAA Title III E funds, \$2,200,000 Adult Protective Services (APS) funds, \$654,784 Linkages State funds/AB2800 and \$600,300 Linkages Special Fund/AB764.

The Department of Community and Senior Services' (CSS) FY2004-05 final adopted budget for Linkage/AB764 Special Fund reflected an estimated funding source of \$839,000. Of which, \$580,000 was allocated for contracting services, \$74,000 for program administration, \$98,000 for contingency and \$87,000 for designation. The contracting allocation of \$580,000 was approximately \$21,000 less than the Linkage/AB764 allocation (\$600,300) that was approved in the Board Letter. Consequently, additional \$23,000 is needed to supplement the \$21,000 shortfall in contracting funds and \$2,000 for CSS administrative costs.

Your approval of the above action will allow CSS to increase its Linkage Fund appropriation and assure full expenditure of the awarded and allocated funds.

Implementation of Strategic Plan Goals:

The recommended action supports the Countywide Strategic Plan Goals of Fiscal Responsibility and Workforce Excellence.

FISCAL IMPACT/FINANCING:

There is no impact on the County general fund. The Linkage Special Fund is fully financed by the fee collections for violations of Vehicle Code Sections 42001.5 (Disabled Parking) and 22507.8 (Veterans Parking). These assessments levied on the subject parking fees are deposited into the Linkages Program Special Fund. Linkage funds, in conjunction with OAA, APS, and State Linkage funds, are used for the implementation the Countywide ICM Project.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS:

The Governor signed AB-764 (Chapter 1275 Statutes 1990) which authorized counties to collect an assessment of \$2 on every \$10 of fines imposed for disabled and veterans parking violations to support the Linkages Program. On November 13, 1990, your Board approved this assessment and instructed CSS to establish and administer the program.

On July 1, 1999, the Area Agency on Aging (AAA) implemented the IMC Project using four funding sources including Linkage Special Fund to provide care management and service coordination to functionally impaired adults and older adults to maintain an optimum level of functioning and prevent or delay premature institutionalization.

IMPACT OF CURRENT SERVICES:

Approval of the Appropriation Adjustment will enable CSS to fully maximize the funding allocations to provide ICM clients the services needed to promote and maintain independent living and avoid nursing home placement.

Respectfully submitted,

Cynthia Banks
Chief Deputy

Attachments

The Honorable Board of Supervisors

June 20, 2004

Page 3 of 3

c: David E. Janssen, Chief Administrative Office
Lloyd W. Pellman, County Counsel
Violet Varona0Lukens, Executive Office of the Board of Supervisors
J. Tyler McCauley, Auditor-Controller
Roseann Donnelly, Community and Senior Services/DV Programs

BOARD LETTERS/MOTION:

AGENDA ITEM NO. 2: "FY 2004-05 APPROPRIATION ADJUSTMENT –
CalWORKs DOMESTIC VIOLENCE SUPPORTIVE
SERVICES PROGRAM"

(DRAFT BOARD LETTER ATTACHED)

Draft 2/22/05

March 15, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**APPROVE FISCAL YEAR 2004-2005 APPROPRIATION ADJUSTMENT FOR
CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS
(CALWORKS) DOMESTIC VIOLENCE SUPPORTIVE SERVICES PROGRAM
(ALL DISTRICTS) (3-VOTES)**

IT IS RECOMMENDED THAT YOUR BOARD:

Authorize the Director of Community and Senior Services (CSS) or designee to increase the Department's Fiscal Year 2004-2005 budget appropriation for the California Work Opportunity and Responsibility to Kids (CalWORKs) Domestic Violence Supportive Services Program in the amount of \$360,000, of which \$324,000 will be used to increase contracts for service providers listed on Attachment I, in the amounts indicated, and \$36,000 will be used for CSS administrative costs. The cost of the CalWORKs Domestic Violence Supportive Services Program is fully financed by the Department of Public Social Services (DPSS).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The recommended action will enable CSS to enhance shelter services provided under the CalWORKs Domestic Violence Supportive Services Program. CSS will utilize Board delegated authority to increase service provider contracts up to 15% of the current contract amount. The additional funding will allow 15 service providers, who all operate emergency crisis shelters countywide, to provide hotel/motel vouchers when shelters are full to capacity, permanent housing assistance, emergency transportation, basic employment readiness services, public awareness, and other emergency items to CalWORKs participants and their children who are victims of domestic violence.

Performance Measures

The CalWORKs Domestic Violence Supportive Services Program performance evaluation is aligned with the County's Performance Counts Initiative. The standard of performance measurement for program effectiveness is indicated by clients achieving one of the following positive outcomes:

- A safe and stable environment, emotionally and physically, to access supportive services;
- Identification and utilization of community resources to achieve self-sufficiency;
- Accessing educational and work-related activities to prepare for workforce readiness.

The Department will assess the agencies' performance through its analysis of monitoring reports produced by the CSS Domestic Violence Unit.

Implementation of Strategic Plan Goals

The recommended actions support the Countywide Strategic Plan Goals of Service Excellence and Children and Families' Well-Being.

FISCAL IMPACT/FINANCING

There will be no impact on the County General Fund. The Appropriation Adjustment is needed to include \$360,000 in the Department's FY 2004-2005 Approved Budget for the CalWORKs Domestic Violence Supportive Services Program. The CalWORKs Domestic Violence Supportive Services Program is fully financed by DPSS.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

There is a Memorandum of Understanding (MOU) between CSS and DPSS to provide CalWORKs Domestic Violence Supportive Services to CalWORKs participants. The MOU is automatically renewed each year, contingent upon availability of funds and effective monitoring of the contracts. DPSS has reviewed and concurs with the recommended action.

CONTRACTING PROCESS

This is the second year of a three-year funding cycle. The CalWORKs domestic violence service providers listed on Attachment I successfully passed an RFP process and were approved for funding by your Board on June 29, 2004.

Monitoring

CSS monitors all service providers relative to contract compliance and administrative, programmatic and fiscal requirements. Service providers are monitored quarterly for programmatic contract compliance through the CSS Domestic Violence Monitoring Unit. Fiscal compliance monitoring is conducted bi-annually with a follow-up visit by an approved vendor procured through the Auditor-Controller.

IMPACT ON CURRENT SERVICES

The additional funding for the CalWORKs Domestic Violence Supportive Services Program will allow contractors to augment domestic violence emergency shelter services to CalWORKs participants and their children, enabling them to overcome barriers to employment and ultimately achieve self-sufficiency.

Respectfully submitted,

CYNTHIA D. BANKS
Chief Deputy Director

CB:RD:cf
Attachment (2)

c: David E. Janssen
Raymond G. Fortner, Jr.
J. Tyler McCauley
Bryce Yokomizo

ATTACHMENT I

**FY 2004-05
CalWORKs Domestic Violence Supportive Services Program
Funding Recommendations**

Name of Agency	Original Contract Amount	Recommended Amount	Total CalWORKs Contract Amount
1736 Family Crisis Center	\$898,333	\$51,585	\$949,918
Antelope Valley DV Council	420,000	17,195	437,195
Center for Pacific-Asian Family, Inc.	140,000	17,195	157,195
Chicana Service Action Center, Inc.	836,670	34,390	871,060
Haven Hills, Inc.	186,433	17,195	203,628
Jenesse Center, Inc.	468,333	17,195	485,528
Jewish Family Service of Los Angeles	140,000	17,195	157,195
Peace and Joy Care Center	359,533	17,195	376,728
Rainbow Services, Ltd.	180,000	17,195	197,195
Southern California Alcohol & Drug Programs, Inc. – Angel Step-Inn	163,333	34,390	197,723
Su Casa Family Crisis and Support Center	96,600	14,490	111,090
Women's and Children's Crisis Center	230,000	17,195	247,195
WomenShelter of Long Beach	410,270	17,195	427,465
YWCA of Glendale Domestic Violence Project	337,670	17,195	354,865
YWCA of San Gabriel Valley – WINGS	381,200	17,195	398,395
TOTAL	\$5,248,375	\$324,000	\$5,572,375

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
Community & Senior Services
DEPARTMENT OFDEPT'S. 325
No. Feb, 22, 2005₁₉

AUDITOR-CONTROLLER.
THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO
ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR
ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

3 - VOTESOURCES:Community and Senior Services
Admin - Intrafund Transfer
A01 - CS - 26560 - 6800
\$36,000.00Community and Senior Services
Assistance - Intrafund Transfer
A01 - CS - 26556 - 6800
\$324,000.00

TOTAL: \$360,000.00

USES:Community and Senior Services
Admin - Services & Supplies
A01 - CS - 26560 - 2000
\$36,000.00Community and Senior Services
Assistance - Services & Supplies
A01 - CS - 26556 - 2000
\$324,000.00

TOTAL: \$360,000.00

This BA is to request increase in spending authority for the additional \$360,000 Domestic
Violence CalWORKs funding allocated from DPSS to CSS to be used to increase contracts for
15 emergency shelter service providers.


Chief Officer I

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR

ACTION

RECOMMENDATION

AUDITOR-CONTROLLER BY

No.

19

APPROVED AS REQUESTED

AS REVISED

19

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

19

BY

DEPUTY COUNTY CLERK

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

BOARD LETTERS/MOTION:

AGENDA ITEM NO. 3 "FY 2004-05 RAPID RESPONSE FUNDING BOARD
MOTION."

(DRAFT BOARD MOTION ATTACHED)

MOTION BY SUPERVISOR MICHAEL ANTONOVICH

February 14, 2005

The Regional Workforce Group (RWG), comprised of joint powers authorities and a municipality, administers workforce development programs in accordance with applicable Workforce Investment Act (WIA) provisions. On June 15, 2004, your Board approved the RWG Agreement between the County, the Los Angeles County Workforce Investment Board (WIB), and each RWG, establishing the basis for the allocation of WIA funding to the RWGs through an annual subgrant agreement. Rapid Response (RR) funding was not subject to the annual subgrant.

Since the RWGs were excluded from Rapid Response funding under previous authority by your Board, we are now seeking authority to allocate RR funds in accordance with the RWG Agreement. The allocation of RR funds to the RWGs is necessary to streamline the process in serving business and dislocated workers, leverage available resources and enhance regional coordination of workforce development activities with the WorkSource California system and its partners.

The Rapid Response Program Plan, approved by the WIB on January 25, 2005, includes activities such as coordinating and conducting planning meetings and orientations with the employer and impacted employees, assessing layoff aversion strategies with the employer, providing information about services available through the WorkSource/One-Stop Centers, coordinating Labor-Management/Workforce Transition Committees, and any other allowable activities. The plan also includes having the RWGs utilize these allocated funds, and previously allocated WIA Dislocated Worker and Adult funds, to conduct Rapid Response, Dislocated Worker and Adult services to Guards and Reservists returning from the war in Iraq[GRI]. This will be conducted through a Memorandum of Understanding between Employer Support of the Guard and Reserve (ESGR), the WIB, Community and Senior Services, and selected RWGs. The total Fiscal Year Rapid Response allocation is \$1,457,827, of which \$639,874 will be allocated to the RWGs. Community and Senior Services will retain \$817,953 for internal costs such as overall program coordination, fiscal oversight, program monitoring, and meeting State reporting requirements.

Changes in the State Rapid Response regulations are resulting in greater emphasis being placed on linking RR activities with agencies providing direct WIA services. Thus, on January 25, 2005, the WIB approved the allocation of RR funds to the RWGs to provide required and allowable services regionally as stipulated in the modified regulations. The funds will be used to conduct activities such as those listed above.

The RWGs are public entities within Los Angeles County, four of which were created by joint powers agreements: the West San Gabriel Valley Consortium (dba Career Partners), the Human Services Consortium of the East San Gabriel Valley (dba LA Works), Hub Cities, and Southeast Area Social Services Funding Authority (SASSFA); and one, City of Compton is a municipality. The City of Compton is not recommended for receipt of Rapid Response funds at this time, as they are not in compliance with the performance required by the RWG Agreement, but they will be eligible for FY 2005-06 Rapid Response funds at such time as they come into compliance. The recommended Rapid Response allocations are: West San Gabriel Valley Consortium (dba Career Partners): \$166,843, Human Services Consortium of the East San Gabriel Valley (dba LA Works): \$176,668, Hub Cities: \$145,442, Southeast

Area Social Services Funding Authority (SASSFA): \$150,921 for a total of \$639,874 in Fiscal Year (FY) 2004-05 Rapid Response funds.

WE, THEREFORE, MOVE that the Board instruct the Director of the Community and Senior Services Department to: 1) Approve the allocation of Rapid Response funds in accordance with the RWG Agreement; 2) Approve the Rapid Response allocation indicated above for the amount of \$639,874 in Fiscal Year 2004-05 funds, to the RWGs and the services described herein; 3) Approve the amendment of the subgrant with the RWGs to provide these services through June 30, 2005; 4) Approve the infusion of FY 2005-06 Rapid Response funds for one additional year, based on the continued availability of Rapid Response funding; and, 5) Approve the increase/decrease of subgrant amounts by 25% depending of the FY 2005-06 State Rapid Response allocation.

MOTION

Burke	_____
Yaroslavsky	_____
Knabe	_____
Antonovich	_____
Molina	_____

CDB:JM:MM:vld

RAPID RESPONSE – CSS AND RWG ROLES AND RESPONSIBILITIES

Recently, the State has placed greater emphasis the leveraging of local resources, specifically with local WorkSource/“One-Stop” Centers and linking these services with regional Rapid Response activities. In response, the Los Angeles County WIA has delegated Rapid Response (RR) funds to the RWGs to conduct “required” and “allowable” RR activities.

Given that CSS has administered and conducted RR activities since the program’s inception, it is inevitable that there will be some duplication of services during the transitional phase that the RWGs will be assuming RR responsibilities. The following table illustrates CSS’ and the RWGs’ roles in providing RR services to businesses and impacted employees:

CSS ROLE	RWG’s ROLE
<ul style="list-style-type: none">• Primary contact for all WARN notices received from the State and local elected official.• Coordinate “Planning” meetings and “Orientations”, bring in critical partners and work with RWGs• Manage RR grant with the State (i.e. fiscal and program reporting)• Complete and submit “121” forms to the State on all WARN and non-WARN companies being impacted• Develop application to receive new RR funding from the State (Formula and Special Projects)• Provide progress reports to the WIB on referrals to WSCs of impacted employees (dislocated workers).• Implement quality assurance activities and ensure continuity of service• Assist RWGs in conducting on-site assessments with the impacted company• Work with RWGs to develop labor-management committees• Attend and oversee all RR orientations	<ul style="list-style-type: none">• Schedule staff for “Orientations” and “Planning” meetings• Alert CSS of newly identified businesses needing to file WARN & non-WARN notices.• Provide CSS budget, invoices and supporting documents• Provide CSS information for reports to the State• Assist CSS in the development of the proposal to seek RR funding from the State• Provide CSS program reports on activities to assess quality of service• Conduct on-site assessment with impacted company, including the potential for lay-off aversion• Establish labor-management committees and provide oversight for implementation strategies to assist impacted workers• Conduct orientations for impacted employees (i.e. information on WorkSource services, general UI information, industry specific training, customized training, etc.)• Conduct orientations for soldiers who have been dislocated due to the termination of their active duty status

- Identify companies in need of RR services and refer to RWGs
- Conduct Spanish language orientations
- Assist RWGs in providing layoff aversion services to companies facing the threat of downsizing
- Contract management with sub-grantees, vendors, and consultants; and contract monitoring
- When required, coordinate the development submission of a NEG application, with RWGs, on behalf of the LA County WIB and manage grant funds derived from this process.
- Identify companies in need of RR services, including those facing the threat of downsizing, and make appropriate referrals and notify CSS
- Transition into conducting Spanish language orientations ability to assume all Spanish language orientation following transitional period
- Develop "Intervention Strategy Plan" for those companies identified as needing layoff aversion services and provide follow-up
- Responsible for meeting performance requirements
- Work with CSS staff to develop National Emergency Grants (NEG) and provide services in the event an national emergency requires workforce development services.

DRAFT

February 14, 2005

To: Supervisor Gloria Molina, Chair
Supervisor Yvonne B. Burke
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: Cynthia D. Banks, Chief Deputy Director

**Subject: REQUEST FOR A MOTION REGARDING THE WORKFORCE
INVESTMENT ACT 2004-05 RAPID RESPONSE PROGRAM
ALLOCATION OF FUNDS TO THE REGIONAL WORKFORCE GROUPS**

This memo is to provide your Board information regarding the request for a Motion to allocate 2004-05 Workforce Investment Act (WIA) Rapid Response (RR) funds to the Regional Workforce Groups (RWGs) to conduct RR services throughout the County of Los Angeles. It is necessary to expedite the authorization of these fund allocations through a Board Motion to ensure expenditure of these funds as their term ends June 30, 2005. The Motion, forwarded as an attachment, has been reviewed by the Fifth District and is forwarded for your consideration. The following information is provided for your convenience in reviewing this request.

BACKGROUND

In October 2004, CSS was informed of the new State Directive on RR that restricted our local authority for the use of State RR funding. Changes in the RR regulations affecting the provision of services to impacted groups has made it necessary for CSS to re-evaluate its RR service delivery system. Prior to the new restrictions, CSS performed RR services with the assistance of vendors providing workshops to employers on a small scale. Given the State's new RR provisions, more emphasis is being placed on linking RR activities with agencies providing direct Workforce Investment Act (WIA) services. Increasing demands for limited WIA funds have given rise to local efforts to mitigate the impact funding shortfalls have had on direct service providers; those being the Regional Workforce Groups (RWGs) which represent their joint power-cities and the other WorkSource Centers^[GR1].

Each Supervisor
February 14, 2005
Page 2

In an effort to address these changes, CSS is recommending through the Motion that RR funds be allocated to the RWGs to provide "Required" and "Allowable" services to the Los Angeles County Workforce Investment Area as stipulated in the modified regulations to serve their joint power cities as well as the rest of region in the Los Angeles County Workforce Investment Area.

As the RWGs were excluded from RR funding under previous authority by your Board, we are now seeking authority to allocate RR funds in accordance with the RWG Agreement which is the procurement vehicle approved by Workforce Investment Board (WIB) and your Board^[GR2].

The proposed Rapid Response allocation formula, which resulted in the funding amount of \$639,874 is based on a trend analysis of the 1) number of dislocation events and the number of impacted individuals, averaged with 2) the Dislocated Worker formula for each given RWG. Using this formula, the remaining funds are allocated equally to each RWG for projected dislocations, since RWGs will be rotated on an equal basis to provide RR services outside of their area. \$514,874 will be used to conduct activities such as coordinating and conducting planning meetings and orientations with the employer and impacted employees; assessing layoff aversion strategies with the employer; providing information about services available through the WorkSource/One-Stop Centers; coordinating Labor-Management/Workforce Transition Committees, and any other activities allowed by the State funding source. Additionally, \$125,000 will be allocated equally through the subgrant for the RWGs to conduct small business assistance services to be able to serve more impacted companies experiencing the threat of downsizing and/or closure. The total CSS 2004-05 Fiscal Year RR allocation is \$1,457,827 of which \$639,874 will be allocated to the RWGs. CSS will retain \$817,953 for internal costs such as overall program coordination, fiscal oversight, program monitoring, and meeting State reporting requirements.

The Workforce Investment Board (WIB) has also approved the RR plan to include having the RWGs utilize these allocated RR funds, and previously allocated Dislocated Worker and Adult funds, to conduct RR, Dislocated Worker and Adult services to Guards and Reservists, returning from the war in Iraq.

CSS, with the approval of your Board, will modify the four (4) RWG sub-grants to accept and utilize Fiscal Year 2004-05 RR funds to conduct these activities. The fifth RWG is the City of Compton. The City of Compton is not recommended for receipt of Rapid Response funds at this time, as they are not in compliance with the performance required by the RWG Agreement, but they will be eligible for FY 2005-06 Rapid Response funds at such time as they come into compliance.

Each Supervisor
February 14, 2005
Page 3

The following table denotes the proposed amounts to be allocated to each RWG to provide RR services in FY 2004-05:

New RWG Contracted Services	
RWG	Amount Allocated
Career Partners	\$166,843
L A Works	\$176,668
Hub Cities	\$145,442
SASSFA	\$150,921
	\$639,874

The use of these funds, to provide Rapid Response services, would be through June 30, 2005, upon your Board's approval. Additionally, it is being recommended that Fiscal Year 2005-'06 RR funds be infused into the subgrants for one additional year, based upon good performance the continued availability of RR funding, and including a provision to increase/decrease resultant contract amounts by 25%, depending on bridge funding and the final FY 2005-06 State RR allocation.

Please contact Josie Marquez at (213) 738-3175 should you have any questions regarding this matter.

Attachment

CB:JM:mm

TOPICS FOR DISCUSSION

AGENDA ITEM NO. 2 **"IMPACT OF STATE AND FEDERAL BUDGET ON CSS PROGRAMS"**

(HANDOUT ATTACHED)



CYNTHIA D. BANKS
Chief Deputy Director

COMMUNITY AND SENIOR SERVICES OF LOS ANGELES COUNTY

3175 WEST SIXTH STREET • LOS ANGELES, CA 90020-1708 • (213) 738-2600 (213) 385-3893 FAX

BOARD OF SUPERVISORS

GLORIA MOLINA
YVONNE B. BURKE
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

"To Enrich Lives Through Effective And Caring Service"

February 24, 2005

To: Louisa Ollague, Deputy
First Supervisorial District

Gerardo Pinedo, Deputy
Second Supervisorial District

Wendy Aron, Deputy
Third Supervisorial District

Linda Tarnoff, Deputy
Fourth Supervisorial District

Jana Cooley, Deputy
Fifth Supervisorial District

From: Vera Castillo
Intergovernmental Relations and Grants

Subject: Impact of State and Federal Budget on CSS Programs

State Budget: The Governor released his proposed budget for the next fiscal year on January 10, 2005. The proposed budget totals \$111.7 billion, does not raise taxes, and includes a projected deficit of \$9.1 billion. Below are key items of interest to seniors:

- Adult Protective Services Program: Funded at the current year level of \$83.6 million.
- SSI/SSP: Permanently suspends the State cost of living (4.6%) increase scheduled for January 1, 2006 and withholds the Federal cost of living (2.3%) adjustment scheduled for January 1, 2006 (30% of the SSI/SSP caseloads are seniors).
- IHSS: Rollback of IHSS worker wages to the state minimum wage of \$6.75. Currently, the state shares up to \$10.10 per hour in provider wages and benefits.
- Senior Citizens' Renters Tax Assistance Program: Benefits will be scaled back for an estimated savings of about \$100 million. Program eligibility will be narrowed by lowering the income level needed to qualify from \$37,000 to \$13,200.

- **Senior Citizens' Property Tax Assistance Program:** The Governor proposes to replace the Senior Citizens' Property Tax Assistance Program with the Senior Citizens' Property Tax Deferral Program. Currently, the property tax assistance programs allows a once-a-year payment from the state to qualified individuals based on a portion of the property taxes paid on their homes. Instead of receiving this property tax assistance grant, eligible individuals would defer their property tax payment under the Tax Deferral Program.
- **Medi-Cal Redesign:** There are five major policy initiatives in the Medi-Cal redesign proposal: expansion of managed care, modification of hospital financing, modification of benefits package, beneficiary cost sharing and changes in eligibility process for children.

Two of these initiatives are likely to impact seniors:

- **Benefits:** A limit of \$1,000 for dental services to adults (excluding federally mandated services provided by physicians, emergency services, and hospital costs associated with dental treatment) over a twelve-month period.
- **Cost sharing:** Establishment of monthly premiums for individuals with incomes above the federal poverty level (\$1,306 a month for a family of three) and above the monthly Supplemental Security Income/State Supplemental Payment level for senior and persons with disabilities (\$805 a month for a single person and \$1,422 a month for a couple).

Premiums amounts will be capped at \$27 per month per family. A two-month consecutive period of non-payment will result in disenrollment from Medi-Cal.

Federal Budget: The President released his proposed budget for the next fiscal year on February 7th, 2004. The budget is tough on domestic spending and holds the growth of many domestic programs excluding defense and homeland security.

Below are key items of interest to CSS programs.

Older American Act (OAA) Programs: As proposed in the President's budget for FY 2006, programs authorized under the OAA are level funded. However, there is a proposed cut of \$19 million in the line item title "Program Innovations". This line item supports projects for local service programs to improve access, better integration of services, and increase emphasis on prevention.

Community Services Block Grant: The budget proposes to create a new initiative ("Strengthening American Communities Initiative"), which would address economic and community development issues and be administered by the Commerce Department. Under the proposal, the initiative, initially funded at \$3.71 billion, would roll out in the next fiscal year, replacing 18 programs, which had a combined funding of \$5.31 billion this fiscal year. A list of these programs is included in Attachment I.

In FY 2005, CSS received approximately \$6.5 million in CSBG funds. Furthermore, this consolidation proposal would also affect CSS's Indian Commission Block Grant (about \$348,000 in FY 2005). These funds are made available through the state as part of the state's federal CSBG allocation.

Workforce Investment Act: The President's proposed FY 2006 budget for employment and training programs reflects many of the proposals from previous budget requests. The FY 2006 proposed budget re-emphasizes the Administration's plan to redefine WIA by combining funding for adult, youth, dislocated

worker and employment services into a single block grant to states. The WIA Plus Consolidated Grant Program is the most important component of the Administration's proposal for reform and reauthorization of the Workforce Investment Act. The request for the new WIA consolidated funding stream is \$3.913 billion. This is a reduction of \$146 million from the FY 2005 enacted appropriation for these programs.

The budget also provides a state option to further consolidate core WIA programs with additional one-stop partners programs such as adult education, veterans' employment, trade adjustment assistance training, vocational training and food stamp program employment training. In the current budget proposal, these programs are cut by \$275 million. Overall reduction in employment and training programs listed below is about \$421 billion.

The table below illustrates the programs and funding levels to be consolidated and the menu of programs that states will have as options to integrate into their overall workforce development program.

Consolidated WIA State Grant	2005 Enacted	2006 Budget
1. Adult Training	\$891	
2. Dislocated Worker Training	\$1,344	
3. Youth Training	\$986	
4. Employment Services (this includes Work Opportunity Tax Credit and Labor Market Information grants)	\$838	
Subtotal	\$4,059	3,913
States will have the option to consolidated the programs listed below		
5. Veteran Employment (DOL)	\$190	\$192
6. Trade Adjustment Assistance Training (DOL)	\$243	\$259
7. Vocational Rehabilitation (Ed.)	\$2,636	\$2,720
8. Adult Education (Ed.)	\$570	\$200
9. Food Stamps Employment & Training (USA).	\$261	\$254
Subtotal	\$3,900	\$3,625
<u>GRANT TOTAL</u>	<u>\$7,959</u>	<u>\$7,538</u>

NOTE: dollars are in millions

cc: Vicky Santa, Deputy, First Supervisorial District
 Director
 Chief Deputy Director
 Board Liaison

Attachment I

ATTACHMENT I

The following is a list of the 18 programs proposed for consolidation into the Strengthening American Communities Initiative.

Dept. of Housing and Urban Development

1. CDBG Formula Grants
2. National Community Development Initiative
3. CDBG Set-Asides
4. Brownfields Economic Development Initiative
5. Rural Housing and Economic Development
6. Urban Empowerment Zones Round II Grants
7. Community Development Loan Guarantees

Dept. of Commerce

8. Economic Development Administration

Dept. of Agriculture

9. Rural Business Enterprise Grants
10. Rural Business Opportunity Grants
11. Economic Impact Grants
12. Rural Empowerment Zones (EZ)/ Enterprise Communities (EC)

Dept. of the Treasury

13. Community Development Financial Institutions Programs
14. Bank Enterprise Award Program
15. CDFI Native Initiatives

Dept. of Health and Human Services

16. Community Services Block Grants
17. Urban and Rural Community and Economic Development
18. Rural Community Facilities

TOPICS FOR DISCUSSION

AGENDA ITEM NO. 1 **"OLDER AMERICANS ACT ONE-TIME ONLY FUNDING
RECOMMENDATIONS FOR FY 2004-05."**

(NO HANDOUT CIRCULATED)

TOPICS FOR DISCUSSION

AGENDA ITEM NO. 3 “WHITE HOUSE CONFERENCE ON AGING – COUNTY OF
LOS ANGELES SOLUTIONS FORUM” (April 7, 2005)

(HAND OUT ATTACHED)



SAVE THE DATE!

Thursday April 7th, 2005

8:00 a.m to 1:00 p.m.

**Los Angeles
Convention Center**

Los Angeles County-Community & Senior Services and
The City of Los Angeles, Department of Aging

Invite you to attend the:
2005 White House Conference on Aging: Solutions Forum
"The Future Needs of the Aging Baby Boomers"



2005 White House
Conference on Aging

Thursday, April 7th, 2005
8:00 a.m. to 1:00 p.m.

Los Angeles Convention Center
1201 S. Figueroa St.- West Hall Room 501
Los Angeles, CA 90015

Registration is required, please contact
213-738-4347 or ecastill@co.la.ca.us for more information.
Register on-line at: <http://dcss.co.la.ca.us>

Please notify us by March 25th, 2005 for ADA accommodations.

TOPICS FOR DISCUSSION

AGENDA ITEM NO. 4 **"STATUS REPORT ON THE INDEPENDENT LIVING
SKILLS ENHANCEMENT PROGRAM"**

(HANDOUT ATTACHED)



CYNTHIA D. BANKS
Chief Deputy Director

**COMMUNITY AND SENIOR SERVICES
OF LOS ANGELES COUNTY**

3175 WEST SIXTH STREET • LOS ANGELES, CA 90020-1708 •
(213) 738-2600 (213) 385-3893 FAX

BOARD OF SUPERVISORS

GLORIA MOLINA
YVONNE B. BURKE
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

"To Enrich Lives Through Effective And Caring Service"

December 7, 2004

To: Louisa Ollague, Deputy
First Supervisorial District

Gerardo Pinedo, Deputy
Second Supervisorial District

Adinah Solomon, Deputy
Third Supervisorial District

Linda Tarnoff, Deputy
Fourth Supervisorial District

Raine Ritchey, Deputy
Fifth Supervisorial District

From: Josie Marquez, Director
Employment and Training

**Subject: Foster Youth Independent Living Skills Enhancement Program
Final Performance Report for 2003-2004**

The purpose of this memo is to provide you with the final performance report for the Foster Youth Independent Living Skills Enhancement Program for PY 2003-2004. Attachment A provides overall program performance outcomes. Attachment B is a list of the youth placed in unsubsidized employment, the job title, employer and Supervisorial district.

In accordance with the Board action of September 30, 2003 regarding the allocation of PY 2003-04 Foster Youth Independent Living Skills Enhancement Program funds, Community and Senior Services (CSS) was required to submit semi-annual outcome reports to the Board of Supervisors to monitor program performance by agency. To comply with this requirement, we are forwarding this final performance report for PY 2003-04.

I. Background

The Foster Youth Independent Living Skills Enhancement Program provides services to emancipating and emancipated foster youth in Los Angeles County, ages 16-21 through thirteen (13) Skills Centers located throughout the County. The program focuses on the job readiness and employment needs of foster youth with the ultimate long-term goal of helping them attain self-sufficiency.

At the direction of the Board on July 17, 2001, the Independent Living Program (ILP) Emancipation Program Partnership (EPP), formerly the Design Team, was established with representatives from the CAO, CSS, the Department of Children and Family Services (DCFS), the Department of Mental Health, the Community Development Commission, the Probation Department, the Children's Commission, Casey Family Programs, United Friends of the Children, emancipated youth, and other stakeholders. The Team identified a need to redesign the Skills Enhancement Program and called upon the expertise of CSS to do so. The new design combines the service delivery systems of DCFS, CSS WorkSource Centers and Youth Centers, and that of partners such as the State of California Employment Development Department (EDD) and the Community Colleges.

DCFS and CSS entered into a Memorandum of Understanding (MOU) for the transfer of funds and the provision of the services, effective April 29, 2003 through June 30, 2005. The MOU allows for successive one-year renewals through June 30, 2008, subject to Board approval and the availability of ILP funding. After the initial redesign and procurement process, the thirteen (13) Skills Centers were selected and program services began on October 1, 2003.

II. Performance Outcomes

Significant program data had not been collected in previous years by the DCFS, prior to CSS administration of the grant. The first full year of this CSS project, October 1, 2003 through September 30, 2004, established the service and outcome baselines. These are reflected in the Performance Counts! Program performance measures. Outcomes were different for older and younger youth, with an emphasis on unsubsidized placement for older youth (18-21), given that they are closer to the age of emancipation. Employment-related skill gains were the main focus for younger youth (16-17). Work experience and unsubsidized placement were very important to the Emancipation Program Partnership during the redesign phase of the program.

Of the total 602 participants, 145 youth participated in work experience and 69 were placed in unsubsidized employment. Attachment A provides detail on these outcomes.

There were 154 older youth; 107 (76%) participated in work experience and/or earned a vocational certificate; of those, 51 participated in work experience, 56 earned a vocational certificate. A total of 42 (36%) were placed in unsubsidized employment. In addition, the following positive outcomes were achieved by the older youth: 26 older youth achieved a GED (General Equivalency Diploma), and 154 achieved a work-related skill.

A total of 448 younger youth were enrolled in the program; 294 (70%) participated in work experience and/or attained a vocational certificate, of those, 94 completed work experience, and 200 achieved a vocational certificate. A total of 448 attained a work-related skill (100%). Two additional positive outcomes were achieved by the younger youth: 20 younger youth earned a GED, and 27 were placed in unsubsidized employment.

III. Process and Improvements

We projected that approximately 750 foster youth would enroll in the program by June 30, 2004. In fact, a total of 602 enrolled and received the services identified in their individual Youth Employment Plan. Because of the special circumstances in the lives of foster youth, (e.g. moving to a new group home, court-ordered schedule changes), there will almost certainly be interruptions in their continuous involvement in the program. For this reason, youth may stay in the program up to two years to complete all the domains and services they need to help them become independent.

During this pilot period, DCFS had not implemented the County wide foster youth referral system, so there was no formal mechanism in place for CSS to receive referrals of eligible youth. CSS hired an Outreach Specialist who served as liaison between the two departments, establishing an infrastructure to support the referral system. These efforts paid off because the 2003-04 enrollment levels exceed those of the previous year.

Initial performance objectives were based on the Department of Labor Workforce Investment Act (WIA) Youth outcomes. This was considered to be the program most similar to the foster youth ILP program. However, though WIA Youth have many barriers, they do not face the magnitude of issues faced by foster youth. Thus, since the two target populations differ in significant ways, the ILP program did not achieve the performance measures originally established, most notably job placement. The measures have been modified to bring them into alignment with the actual performance during this pilot year and they are aligned with Performance Counts!

Through the Skills Centers, foster youth learned to navigate the services of the WIA WorkSource Centers and Youth Centers in the County. Those foster youth who did not find a job nevertheless benefited by completing the program prerequisites. For every youth enrolled, an employment and educational plan was developed, with specific, time-limited goals. Educational barriers were addressed through remedial instruction, tutoring and independent study plans. Youth were taught how to access community resources

pertaining to health and safety, transportation, housing and recreational activities. They developed a personal budget, and learned about the cost of living, money management and the benefits of saving. They were encouraged to join a peer support group to deal with issues of concern such as parenting, substance abuse, relationships, or ethnic or cultural issues. These may seem like small accomplishments. However, for youth with little or no familial guidance in their lives, these are significant milestones that may enable them to emancipate from the system and live independently.

IV. Conclusion

Through their participation in activities that included World of Work and survival skills, youth were able to move toward self-sufficiency in the pilot year 2003-04 of the CSS Foster Youth Independent Living Skills Enhancement Program. The overall outcomes for the first year are very encouraging. The performance goals for PY 2004-05 have been modified to bring them into closer alignment with the actual program performance in the pilot year. This will give a truer picture of the program in the future.

Every foster youth enrolled in the ILP Skills Enhancement Program benefited insofar as moving closer to self-sufficiency and the ability to live independently in this first pilot year, and the program outcomes are integrated with the goals of the Emancipation Program Partnership.

Program Enhancements

In the second year, we will enhance and improve the program through the following strategies:

- 1) Early implementation of the established outreach and referral system;
- 2) Ongoing technical assistance to address the negative impact of agency staff turnover;
- 3) Provision of workshops to focus on program weaknesses such as job retention and timely program tracking and reporting;
- 4) Continue regular meetings with critical partners such as DCFS, Probation and the Community College Foundation;
- 5) Review of adjusted performance goals by staff and contractors;
- 6) Implementation of a performance policy including possible deobligation and reobligation of funds.

In the pilot year 2003-04, the CSS Foster Youth Independent Living Skills Enhancement Program showed promising results, significantly increasing the employment outcomes for 602 emancipating foster youth in Los Angeles County. We are proud of the efforts of the contractors and anticipate reporting improved outcomes in our next semi-annual performance report. The following story about one of the youth, demonstrates the positive effects of this program.

A Story by Chance

Chance always wanted to be part of the entertainment industry. When Chance came to the Jewish Vocational Services (JVS) ILP Skills Center he was adjusting to being in his third group home of the year. Chance had gotten into a lot of trouble after his mother left him in California for a life in Las Vegas. While attending the JVS ILP Skills Center Program, Chance enhanced his social skills and started expressing his interest in working in Hollywood. Chance was turning 17 years old this past summer and really wanted his first job. He worked on his interviewing skills and presentation and after a few weeks he felt he was ready. The next week Chance scheduled an appointment to conduct job search at JVS. Chance came into the case manager's office and saw a Universal Studios job opportunity posted on a bulletin board. He knew this was the right job for him. Chance filled the application out on-line and got an interview. After his interview, Chance went home to find out that he had obtained a second interview. He was really excited now and he called his case manager for encouragement and went to the interview the next day. The next day Chance was offered his first job as a carnival game attendant at Universal Studios. When Chance was called for follow-up by JVS, he talked about how much he loved his job and how he thought that this was his stepping-stone to working in Hollywood.

For any questions you may have, please contact me, or you may contact Maggie Mireles at (213) 738-2198.

Attachments (2)

cc: Cynthia D. Banks
Pat Sennette-Holt
Maggie Mireles

FOSTER YOUTH INDEPENDENT LIVING SKILLS ENHANCEMENT PROGRAM PERFORMANCE

October 1, 2003 to September 30, 2004

Total Participants Achieving Work-Related Outcomes

	Number
Total Participants	602
Youth Receiving Work Experience	145
Youth Achieving Unsubsidized Employment	69

Older Youth Performance (Ages 18-20)

Criteria	Planned	Actual	Percentage
Total Participants Served	172	154	90%
Work Experience or Vocational Certificate	140	107 (51 Work Experience, 56 Voc. Certificate)	76%
Placed in Unsubsidized Jobs	118	42	36%

Other Positive Older Youth Outcomes

Criteria *	Planned	Actual	Percentage
Achieved GED	-	26	N/A
Work Related Skill Attainment	-	154	N/A

* Not a performance objective for Younger Youth

Younger Youth Performance (Ages 16-17)

Criteria	Planned	Actual	Percentage
Total Participants Served	586	448	76%
Work Experience or Vocational Certificate	422	294 (94 Work Experience, 200 Voc. Certificate)	70%
Work Related Skill Attainment	448	448	100%

Other Positive Younger Youth Outcomes

Criteria *	Planned	Actual	Percentage
Achieved GED	-	20	N/A
Placed in Unsubsidized Jobs	-	27	N/A

* Not a performance objective for Younger Youth

FOSTER YOUTH INDEPENDENT LIVING SKILLS ENHANCEMENT
PROGRAM UNSUBSIDIZED PLACEMENT REPORT (2003-2004)

ATTACHMENT B

	Age	Supervisory District	Employment	Start Date	Job Title	Employer Name
1	16	1st District	Unsubsidized Employment	12/1/2003	Kitchen Assistant	Trinity
2	17	1st District	Unsubsidized Employment	5/17/2004	Cashier	Speed Zone
3	18	1st District	Unsubsidized Employment	8/6/2004	Clerical Assistant	Mt. San Antonio College
4	18	1st District	Unsubsidized Employment	8/6/2004	Package Handler AM	FedEx Ground Package System Inc.
5	18	1st District	Unsubsidized Employment	5/17/2004	Assistant Receptionist	Los Angeles Boys & Girls Club
6	17	1st District	Unsubsidized Employment	3/30/2004	Dock Worker	UPS
7	18	1st District	Unsubsidized Employment	5/16/2004	Staff Management Temp.	Sears
8	19	1st District	Unsubsidized Employment	7/15/2004	Sales Associate	Beauty Sone
9	19	1st District	Unsubsidized Employment	5/18/2004	Office Clerk	East Los Angeles Community College
10	16	1st District	Unsubsidized Employment	8/18/2004	Clerk	Warehouse Shoe Sale
11	16	1st District	Unsubsidized Employment	3/24/2004	Telemarket/Sales	William Edwards Photography, Inc.
12	17	1st District	Unsubsidized Employment	8/25/2004	Sales Associate Clerk	Foot Action
13	19	1st District	Unsubsidized Employment	4/29/2004	Packer	Edmund A. Group Co. Inc

**FOSTER YOUTH INDEPENDENT LIVING SKILLS ENHANCEMENT
PROGRAM UNSUBSIDIZED PLACEMENT REPORT (2003-2004)**

ATTACHMENT B

	Age	Supervisory District	Employment	Start Date	Job Title	Employer Name
14	17	1st District	Unsubsidized Employment	5/14/2004	Rehab Tech	Downey Regional Medical Center
15	18	1st District	Unsubsidized Employment	8/12/2004	Receiving	Burlington Coat Factory
16	18	1st District	Unsubsidized Employment	2/2/2004	Cashier	USC Wireless
17	17	1st District	Unsubsidized Employment	6/11/2004	Sales Associate- Temp	Marshall's
18	18	1st District	Unsubsidized Employment	9/6/2004	Lot Tech	Home Depot
19	19	1st District	Unsubsidized Employment	4/30/2004		Edmund A. Gray Company, Inc.
20	16	1st District	Unsubsidized Employment	10/1/2004	Sales Clerk	K- Bee Toys
21	18	2nd District	Unsubsidized Employment	5/15/2004	Conservationist	Los Angeles Conservation Corps
22	17	2nd District	Unsubsidized Employment	6/1/2004	Conservationist	Los Angeles Conservation Corps
23	18	2nd District	Unsubsidized Employment	12/8/2003	Loader	United Postal Service
24	18	2nd District	Unsubsidized Employment	2/13/2004	Security Guard	National Security
25	18	2nd District	Unsubsidized Employment	9/7/2004	Inventory Clerk	Prism Retail Services
26	17	2nd District	Unsubsidized Employment	8/2/2004	Courtesy Clerk	Albertson's
27	19	2nd District	Unsubsidized Employment	6/1/2004	Construction	Los Angeles Conservation Corps

FOSTER YOUTH INDEPENDENT LIVING SKILLS ENHANCEMENT
PROGRAM UNSUBSIDIZED PLACEMENT REPORT (2003-2004)

ATTACHMENT B

	Age	Supervisory District	Employment	Start Date	Job Title	Employer Name
			Unsubsidized Employment			Los Angeles Conservation Corps
28	20	2nd District	Unsubsidized Employment	6/1/2004	Conservationist	
29	18	2nd District	Unsubsidized Employment	2/12/2004	Assembly Line Worker	Custom Food Products
30	18	2nd District	Unsubsidized Employment	5/9/2004	Game Attendant	Knotts Berry Farm
31	19	2nd District	Unsubsidized Employment	6/1/2004	Inventory Specialist	RGIS Inventory Specialist
32	17	3rd District	Unsubsidized Employment	6/5/2004	Sale Associate	Sears
33	18	3rd District	Unsubsidized Employment	5/17/2004	Sales Associate	Gap
34	18	3rd District	Unsubsidized Employment	4/5/2004	Sales Person	Victoria's Secret
35	18	3rd District	Unsubsidized Employment	6/5/2004	Stock/Cashier	Goodwill
36	18	3rd District	Unsubsidized Employment	5/10/2004	Park Services	Universal Studios
37	18	3rd District	Unsubsidized Employment	4/28/2004	Team Member	High Kicks
38	16	3rd District	Unsubsidized Employment	4/20/2004	Carnival Game Operator	Universal Studios Hollywood
39	18	3rd District	Unsubsidized Employment	5/24/2004	Sales	CSK Auto
40	20	3rd District	Unsubsidized Employment	3/30/2004	Sales Person	Warehouse Shoe Sale
41	18	3rd District	Unsubsidized Employment	7/22/2004	Courtesy Clerk	Vons
42	19	4th District	Unsubsidized Employment	2/2/2004	Bakery Attendant	Northgate Gonzalez Markets, Inc
43	17	4th District	Unsubsidized Employment	6/24/2004	Crew Member	American Multi Cinema

FOSTER YOUTH INDEPENDENT LIVING SKILLS ENHANCEMENT
PROGRAM UNSUBSIDIZED PLACEMENT REPORT (2003-2004)

ATTACHMENT B

	Age	Supervisory District	Employment	Start Date	Job Title	Employer Name
44	18	4th District	Unsubsidized Employment	7/15/2004		Cold Stone Creamery
45	18	4th District	Unsubsidized Employment	6/24/2004	Assembler	Spectrum
46	17	4th District	Unsubsidized Employment	7/26/2004	Courtesy Clerk	Albertsons
47	19	4th District	Unsubsidized Employment	9/13/2004	Telemarketer	TPL Employment (NV)
48	17	5th District	Unsubsidized Employment	5/17/2004	Cashier	Burger King Minute Service Drive Through Dairy
49	20	5th District	Unsubsidized Employment	4/19/2004	Customer Service	David & Margaret Thousand Trails Recreation
50	16	5th District	Unsubsidized Employment	10/20/2003	Kitchen Assistant	
51	16	5th District	Unsubsidized Employment	6/1/2004	Recreation Assistant	
52	16	5th District	Unsubsidized Employment		Main Gate Worker/ Cashier	Six Flags
53	19	5th District	Unsubsidized Employment	11/5/2004	Customer Service	Subway
54	17	5th District	Unsubsidized Employment	1/2/2004	Barber Trainee	Hair Tactics
55	17	5th District	Unsubsidized Employment	5/28/2004	Hostess/ Cashier	Six Flags
56	16	5th District	Unsubsidized Employment	1/15/2004	Customer Service/ Cashier	Subway
57	16	5th District	Unsubsidized Employment	6/22/2004	Cashier	Six Flags
58	17	5th District	Unsubsidized Employment	10/18/2003	Clerical Assistant	David and Margaret Home

FOSTER YOUTH INDEPENDENT LIVING SKILLS ENHANCEMENT
PROGRAM UNSUBSIDIZED PLACEMENT REPORT (2003-2004)

ATTACHMENT B

	Age	Supervisorial District	Employment	Start Date	Job Title	Employer Name
59	16	5th District	Unsubsidized Employment	7/1/2004	Clearance Assistant	Rosmond High School
60	20	5th District	Unsubsidized Employment	4/7/2004	Food Service	Mc Donalds
61	19	5th District	Unsubsidized Employment	3/22/2004	Maintenance Worker	Penny Lane Center
62	18	5th District	Unsubsidized Employment	1/1/2004	Sock Maker/Seller	Self-Employed
63	17	5th District	Unsubsidized Employment	5/6/2004	Server and Cashier	Tasty Goody
64	18	Out-of-County (LA County Eligible)	Unsubsidized Employment	3/15/2004	Stocker	Albertsons
65	16	Out-of-County (LA County Eligible)	Unsubsidized Employment	5/6/2004	Stocker	Pet Co.
66	18	Out-of-County (LA County Eligible)	Unsubsidized Employment	12/5/2003	Warehouse	Mervyns
67	17	Out-of-County (LA County Eligible)	Unsubsidized Employment	5/24/2004	Stock Clerk	Pet Co.
68	18	Out-of-County (LA County Eligible)	Unsubsidized Employment	3/22/2004	Customer Service	Medelec Communications
69	18	Out-of-County (LA County Eligible)	Unsubsidized Employment	5/31/2004	Stocker	Marshall's

TOPICS FOR DISCUSSION

AGENDA ITEM NO. 5 **“STATUS REPORT ON FUNDING FOR THE DOMESTIC
VIOLENCE EMERGENCY SHELTER PROGRAM”**

(HANDOUT ATTACHED)

**BOARD DEPUTY INFORMATIONAL MEETING
STATUS REPORT ON CALWORKS FUNDING FOR
THE DOMESTIC VIOLENCE EMERGENCY SHELTER PROGRAM**

- CSS to file a board letter to approve FY 2004-2005 appropriation adjustment for the CalWORKs DV Supportive Services Program in the amount of \$360,000 from DPSS, of which \$324,000 will be used to increase contracts for 15 CalWORKs DV agencies, that operate 18 emergency crisis shelters countywide, to provide additional services and \$36,000 will be used for CSS administrative costs. CSS will utilize delegated authority to negotiate and execute contract amendments to increase amounts up to 15%.
- The 15 service providers recommended for additional CalWORKs funding received a 20% decrease in January 2005 for the Domestic Violence Emergency Shelter Program (DVESP), a program also administered by CSS. DPSS agreed to assist CSS with the program shortfall by allowing for an expansion of services under the CalWORKs DV program to those shelter-based agencies that were reduced under the DVESP.
- The additional services to be provided include the following:
 1. **Hotel/Motel Vouchers and Permanent Housing Assistance** - Hotel/motel vouchers will be used for families in an emergency situation when shelters have no bed space available; if the victim is male and cannot be housed in a communal setting with female victims; if the victim has teenage boys 15 years of age or older.
 2. **Taxi Vouchers** – Taxi vouchers or taxi fares will be available to CalWORKs participants or potential CalWORKs eligible clients who are in crisis and require transportation from a DPSS office to a shelter facility. In addition, taxi vouchers are critical to the safety of a client who may require transportation to and from court, school workplace or other locations where public transportation would present a risk.
 3. **Basic Employment Readiness Services** – These services are essential once the safety of the client has been established and he/she is ready to attain financial self-sufficiency. Services would include resume preparation, interview techniques, job referrals, and assistance with completion and follow-up on Employment Development Department unemployment documents.
 4. **Public Awareness/Client Outreach** – Service providers will develop public service announcements, billboards and bus posters, information videos, and other print materials in an effort to increase the number of CalWORKs clients requiring domestic violence supportive services.
 5. **Emergency Items** – Emergency items are critically needed for families that flee a domestic violence situation with no resources. This will include personal hygiene products, under garments, shoes, diapers, dental products, and over-the-counter medications.
- CalWORKs Domestic Violence shelter-based agencies recommended for additional funding:

First District

Chicana Service Action Center/ELA Shelter Program	\$17,195
Southern California Drug & Alcohol/ELA Shelter Program	17,195
Women's & Children Crisis Center	<u>17,195</u>
Total:	\$51,585

Second District

1736 Family Crisis Center/LA Shelter Program	\$17,195
Chicana Service Action Center/LA Shelter Program	17,195

Jenesse Center	17,195
Peace and Joy Care Center	<u>17,195</u>
Total:	\$68,780

Third District

Center for Pacific Asian Families	\$17,195
Haven Hills	17,195
Jewish Family Service of Los Angeles	<u>17,195</u>
Total:	\$51,585

Fourth District

1736 Family Crisis Center/Redondo Beach	\$17,195
1736 Family Crisis Center/Long Beach	17,195
Rainbow Services	17,195
Southern California Drug & Alcohol/Whittier	17,195
Su Casa	14,490*
Womenshelter of Long Beach	<u>17,195</u>
Total:	\$100,465

Fifth District

Antelope Valley Domestic Violence Council	\$17,195
YWCA Glendale Domestic Violence Program	17,195
YWCA San Gabriel Valley WINGS Program	<u>17,195</u>
Total:	\$51,585

*This amount reflects the allowable 15% maximum.

- There is a total of 23 emergency shelters countywide operated by 19 service providers. Only 15 of the 19 service providers are eligible to receive the additional funding through the CalWORKs program. The remaining four (4) agencies are not eligible for the following reasons:

First District: 1) House of Ruth – Agency did not receive a reduction in funds for FY 2004-05 Domestic Violence Emergency Shelter Program and therefore the additional funds were not available to them.

Third District: 2) Ocean Park Community Center/Sojourn – Agency did not want to accept funds at this time.

Fifth District: 3) Domestic Violence Center of Santa Clarita Valley and 4) Haven House – Both agencies do not receive CalWORKs Domestic Violence funds.

- DVEBP: Batterers' Penalty Fines

CSS will be receiving quarterly updates from Superior Court on the total amount of batterers' penalty fines paid and collected by Court Districts. An analysis will be completed to determine the Court Districts that are enforcing Penal Code Section 1203.097, payment of penalty fines by convicted batterers. A report will be prepared for a later meeting that will be scheduled with the Criminal Court Presiding Judge David S. Wesley.

DOMESTIC VIOLENCE FEES COLLECTED

Fiscal Year	Marriage License	Batterers' Fines
2001/02	\$1,247,000	\$301,010
2002/03	1,346,000	267,049
2003/04	1,337,000	256,426
2004/05*		150,473

*July – Dec 30, 2004

TOPICS FOR DISCUSSION

AGENDA ITEM NO. 6 “WORKFORCE INVESTMENT ACT CARRYOVER FUNDS”

(HANDOUT ATTACHED)

COMMUNITY AND SENIOR SERVICES
CARRYOVER BUDGET APPROVED BY WIB ON 2/13/05
REALLOCATION OF FY 03/04 FUNDS FOR FISCAL YEAR 2004-05

	<u>Adult</u>	<u>Dislocated</u>	<u>Youth</u>	<u>Total</u>
Carryover Balance	\$ 354,900	\$ 974,000	\$ 2,407,000	\$ 3,735,900
RWG Contract Budget	352,400	149,300	211,000	712,700
<u>CSS Program Costs/Administrative Budget: Approved</u>				
Program Monitoring	-	243,300	325,500	568,800
MIS	-	<u>101,400</u>	<u>135,700</u>	<u>237,100</u>
SubTotal	-	344,700	461,200	805,900
<u>CSS Program Costs/Program Budget: Decision Pending</u>				
Technology, Kiosk, Web	-	149,800	102,500	252,300
Central Contract Monitoring	-	100,000	50,000	150,000
I-train	-	<u>225,000</u>	-	<u>225,000</u>
SubTotal	-	474,800	152,500	627,300
Total CSS Admin + Program	-	819,500	613,700	1,433,200
Balance	\$ 2,500	\$ 5,200	\$ 1,582,300	\$ 1,590,001

Figures are rounded to nearest hundredth.



CYNTHIA D. BANKS
Chief Deputy Director

**COMMUNITY AND SENIOR SERVICES
OF LOS ANGELES COUNTY**

3175 WEST SIXTH STREET • LOS ANGELES, CA 90020-1708 • (213) 738-2600 (213) 385-3893 FAX

"To Enrich Lives Through Effective And Caring Service"

BOARD OF SUPERVISORS

GLORIA MOLINA
YVONNE B. BURKE
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

DRAFT

Date

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**USE OF WORKFORCE INVESTMENT ACT (WIA) FISCAL YEAR (FY) 2003-04
CARRYOVER YOUTH AND DISLOCATED WORKER FUNDS FOR FY 2004-05
REQUIRED PROGRAM COSTS**

IT IS RECOMMENDED THAT YOUR BOARD:

Authorize the Director of Community and Senior Services (CSS) or designee, to allocate \$1,432,825 in FY 2003-04 WIA carryover Youth and Dislocated Worker funds to cover program costs incurred by the department in FY 2004-05 to support the delivery of employment and training services to the clients of the WIA programs; WIA program costs include required business and job seeker services, program monitoring, and management information systems (MIS) services.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

The County of Los Angeles has been designated by the State as a Local Workforce Investment Area for the purpose of administering WIA. CSS has responsibility for administrative, program and fiscal functions associated with the WIA Youth and Dislocated Worker formula programs. Business services, program monitoring and MIS costs are considered program costs under WIA regulation. On November 19, 2004 and February 10, 2005 the WIB approved the use of \$805,665 and \$627,160 respectively, totaling \$1,432,825 in FY 2003-04 WIA Carryover Youth and Dislocated Worker funds to cover the costs incurred by CSS in FY 2004-05 to support the delivery of employment and training services to WIA clients. The CSS WIA program costs include program monitoring by the department and the Auditor-Controller, MIS staffing costs associated with performance management of the WIA programmatic system, website and call center for business and job seeker services, and the ITRAIN, a regional internet-based training vendor directory for job seekers.

CSS has charged these WIA program costs to the administrative cost category. However, with the overall funding reductions the department has experienced in the WIA programs, Welfare-to-Work programs, and other programs, CSS, with WIB approval, will cover these costs in the program cost category allowable by the WIA regulation.

Implementation of Strategic Plan Goals

The recommended actions support the County-wide Strategic Plan Goal 1: Service Excellence

Performance Measures

Overall performance evaluations for the WIA Youth and Dislocated Worker programs are based on the measures established in the WIA and are aligned with the County's Performance Counts! Initiative. The two performance outcomes to be tracked are unsubsidized placement and retention.

FISCAL IMPACT/FINANCING

The \$1,432,825 FY 2003-04 WIA carryover Youth and Dislocated Worker funds will be used to cover the following CSS FY 2004-05 program costs:

FUNDING	YOUTH	DISLOCATED WORKER	TOTAL
Program Monitoring	325,457	243,254	568,711
Centralized Monitoring – Auditor Controller	50,000	100,000	150,000
MIS Program	135,602	101,352	236,954
Website/Call Center	102,440	149,720	252,160
Regional Training Vendor Directory		225,000	225,000
Grand Total	613,499	819,326	1,432,825

There is no impact on the County's general fund and funding has been included in the Department's FY 2004-05 Budget.

FACTS AND PROVISIONAL/LEGAL REQUIREMENTS

CSS has the responsibility to administer the WIA program within the Los Angeles County Local Workforce Investment Area and in so doing, to monitor contractors and service providers to ensure compliance with State and federal grant requirements. To accomplish this, CSS must perform or contract for monitoring services which include compilation of relevant client and contractor performance data.

In addition, CSS must effectively provide outreach services which can be accomplished through maintenance of the WorkSource California website and call center, as well as identifying training vendors.

Program Monitoring

A total of \$568,711 in WIA Youth and Dislocated Worker funds will be used for the staff costs incurred during FY 2004-05 to conduct monitoring findings resolutions to the WIA contractor monitoring reviews performed in FY 2003-04 under the Auditor-Controller Master Agreement.

Centralized Monitoring

A total of \$150,000 in WIA Youth and Dislocated Worker funds will be used for the FY 2004-05 program monitoring costs of the CSS WIA Programs by the Auditor-Controller pilot program as approved by the Board of Supervisors.

MIS Program

A total of \$236,954 in WIA Youth and Dislocated Worker funds will be used for the MIS staff costs incurred for the compilation of client data for the Workforce Investment Board relative to the analysis of contractor reporting and performance. This data includes individual activities a client is involved in, such as job training and classroom remediation, as well as client demographic information and client outcome tracking.

Website and Call Center

A total of \$252,160 in WIA Youth and Dislocated Worker funds will be used to cover the cost of the maintenance of the WorkSource California website for the WIA programs information for business services and job seekers, and for the staffing costs of the call center used by job seekers as a referral to the WorkSource Centers for direct job-related services.

Regional Training Vendor Directories

A total of \$225,000 in WIA Dislocated Worker funds to cover the contract between the City of Hawthorne, on behalf of the South Bay Workforce Investment Board (WIB), and the County to procure qualified vendors for individual referrals to classroom training in support of the State-required Eligible Training Provider List (ETPL) through the Regional Training Vendor Directory (RTVD), the Public Training Vendor Directory (PTVD), and the Community-based Organization Training Vendor Directory (CTVD).

CONTRACTING PROCESS

Regional Training Vendor Directory

The City of Hawthorne, on behalf of the South Bay WIB, holds a current contract with the County, which expires June 30, 2006, to procure qualified vendors for individual referrals to classroom training in support of the State-required Eligible Training Provider List. CSS staff will perform program services associated with the MIS.

IMPACT ON CURRENT SERVICES OR PROJECTS

The recommended actions will allow CSS to continue the enhancement of its programs relative to accountability and efficiency. Program monitoring for the FY 2004-05 WIA Youth and Dislocated Worker programs will be conducted by the Auditor-Controller centralized pilot program as approved by the Board of Supervisors. Program services relative to MIS program monitoring findings resolution, and the call center will be performed by CSS staff.

Respectfully submitted,

CYNTHIA D. BANKS

OTHER MATTERS

DISPUTE RESOLUTION PROGRAM FUNDING REDUCTIONS

(HANDOUT ATTACHED)



CYNTHIA D. BANKS
Chief Deputy Director

COMMUNITY AND SENIOR SERVICES
OF LOS ANGELES COUNTY

3175 WEST SIXTH STREET • LOS ANGELES, CA 90020-1708 • (213) 738-2600 (213) 385-3893 FAX

BOARD OF SUPERVISORS

GLORIA MOLINA
YVONNE B. BURKE
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

"To Enrich Lives Through Effective And Caring Service"

February 14, 2005

TO: David Seidenfeld,
Chief Administrative Office (CAO) Analyst
Sheilah Curtis,
Principal Deputy County Counsel

FROM: Ester G. Soriano, Manager
Dispute Resolution Program (DRP) Grants Administration

SUBJECT: **DISPUTE RESOLUTION PROGRAM (DRP) FY 2004-05 CONTRACT
AMENDMENT #2**

After discussion with David Seidenfeld and Community and Senior Services (CSS) Budget Officer Crystal Huang, the Dispute Resolution Program (DRP) will be decreasing the DRP Contractors' grant amounts as authorized under the adopted Board of Supervisors' Letter of June 21, 2004, Funding Recommendations for FY 2004-05. The amendment will be effective April 1, 2005.

The amendment is necessary due to the current decline in the Alternative Dispute Resolution (ADR) Trust Fund fee collections and as a preventive measure to ensure that the program would not have an end of year deficit. The total decreased amount for the fiscal year does not exceed the Board Letter's authorization of 15% of the contracted amounts.

If you have any questions, please feel free to call me at 213.738.2621.

Attachments: Dispute Resolution Program (DRP) FY 2004-05
Reduction Agency Funding Amounts Based on Actual Fees Collected in FY
2004-05

APPROVED:

David Seidenfeld, Analyst
Chief Administrators Office

date

Sheilah Curtis, Principal Deputy
County Counsel

date

c: Cynthia D. Banks
Melinda Fonseca
Crystal Huang
Yolanda DeRamus
May Kingi
Tham Nguyen
Helen Kim

ALTERNATED DISPUTE RESOLUTION PROGRAM (GQ4) BUDGET FOR FY05/06

Actual Fund Collection

Month/FY	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY04/05
July	295,907	252,928	247,525	270,384	281,118	270,511	227,211
August	284,371	297,395	298,738	290,509	291,848	246,912	110,470
September	308,570	265,772	258,662	248,829	274,424	264,632	341,822
October	303,546	275,220	282,936	310,068	277,919	285,624	212,129
November	262,954	260,557	191,650	255,888	266,725	223,152	
December	289,365	255,416	318,995	248,668	262,464	259,485	
January	171,937	264,836	264,097	225,243	246,393	79,462	
February	375,327	281,563	253,005	305,651	250,148	346,936	
March	174,116	301,516	302,345	281,662	262,160	246,673	
April	429,860	136,093	279,562	269,430	275,573	245,781	
May	274,175	403,025	225,709	282,889	265,563	212,467	
June	330,003	320,097	366,398	290,788	268,715	237,321	
Total	3,500,131	3,314,418	3,289,622	3,280,009	3,223,053	2,918,956	891,632

Est/Actual for FY 04/05

A	B	C	D	E	F	G
Methods	Period	No. of Month	Total Actual Collection	Monthly Average	Subtotal (Col C X E)	Est. 04/05 Revenue (Annualize)
1	07/04-10/04	4	891,632	222,908	2,674,895	2,674,895
2	07/03-10/04	16	3,810,588	238,162		
		4		222,908	891,632	
		8		238,162	1,905,294	2,796,926
3	12/03-6/04	7	1,628,125	232,589		
		4		222,908	891,632	
		8		232,589	1,860,714	2,752,345
4	12/02-6/03	7	1,831,018			
	12/03-6/04	7	1,628,125			
		14	3,459,143	247,082		
		4		222,908	891,632	
		8		247,082	1,976,653	2,868,285

Fund Sources and Uses

Fund Balance (6/30/04)	(71,000)
Est. Revenue (FY04/05)	2,796,926
Commitment Cancellation	5,946
Total Fund Sources	2,731,872
Contracts (FY 04/05)	2,484,807
Admin.	290,431
Vol. Mediation Services	129,080
Total Fund Uses	2,904,318
Available Fund Balance	(172,446)

Budget for FY 05/06

Fund Balance	(172,000)
Est. Revenue	2,674,895
Total Fund Sources	2,502,895
Contracts	2,002,606
Admin. (10%)	250,000
Contingency	250,290
Total Fund Uses	2,502,895

Dispute Resolution Program (DRP) FY 2004-05
Reduction In Agency Funding Amounts Based On Actual Fees Collected in FY 2004-05

(1)	(2)	(3)	(4)	(5)	(6)
Agency	July 1, 2004 Grant Amount	October 1, 2004 Amendment #1 (average 7% reduction)	October 1, 2004 Amendment #1 Grant Amount	FY 2004-05 Max 15% Board Authorization June 21, 2004 Board Letter	April 1, 2005 Amendment #2 Expenditure Cap 85% of July 1, 2004 Grant Amount
Asian Pacific American Dispute Resolution Center	\$ 185,019	\$ 13,026	\$ 171,993	\$ 27,753	\$157,266
California Academy of Mediation Professionals	\$ 141,600	\$ 9,883	\$ 131,717	\$ 21,240	\$120,360
Center for Conflict Resolution	\$ 141,600	\$ 9,883	\$ 131,717	\$ 21,240	\$120,360
City of Hawthorne, Centinela Youth Services	\$ 248,197	\$ 17,323	\$ 230,874	\$ 37,230	\$210,967
California Lawyers for the Arts, Arts Arbitration & Mediation	\$ 22,140	\$ 1,752	\$ 20,388	\$ 3,321	\$18,819
City of Norwalk	\$ 47,659	\$ 3,162	\$ 44,497	\$ 7,149	\$40,510
Inland Valley Justice Center	\$ 82,009	\$ 5,724	\$ 76,285	\$ 12,301	\$69,708
Korean American Coalition, 4-29 Center	\$ 43,557	\$ 3,042	\$ 40,515	\$ 6,534	\$37,023
Office of the L.A. City Attorney, Dispute Resolution Program	\$ 300,656	\$ 20,971	\$ 279,685	\$ 45,098	\$255,558
LA County Bar Assn., Dispute Resolution Services, Inc.	\$ 191,755	\$ 13,489	\$ 178,266	\$ 28,763	\$162,992
LA County Dept. of Consumer Affairs/Dispute Settlement Services	\$ 208,952	\$ 14,218	\$ 194,734	\$ 31,343	\$177,609
CSS of L.A. Co., Voluntary Mediation Services	\$ 138,765	\$ 9,684	\$ 129,081	\$ 20,815	\$117,950
Loyola Law School, The Center for Conflict Resolution	\$ 351,536	\$ 24,540	\$ 326,996	\$ 52,730	\$298,806
Martin Luther King Legacy Assn. (MLKLA), Inc., MLKLA Dispute Resolution Center	\$ 50,880	\$ 3,569	\$ 47,311	\$ 7,632	\$43,248
Superior Court of CA, County of Los Angeles	\$ 655,675	\$ 45,857	\$ 609,818	\$ 98,351	\$557,324
PROGRAM SERVICES AMOUNT	\$ 2,810,000	\$ 196,123	\$2,613,877	\$ 421,500	\$2,388,500
ADMINISTRATION (10% of ADR Trust Fund)	\$ 325,000		\$290,431		\$259,119
CONTINGENCY	\$ 118,000		\$0		\$0
TOTAL ADR TRUST	\$ 3,253,000		\$2,904,308		\$2,647,619

OTHER MATTERS

**AREA AGENCY ON AGING CONSULTANT (*Integrated Care Management*) FOR
OLDER AMERICANS ACT PROGRAM**

(NO HANDOUT CIRCULATED)